

Professional-Technical Education

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Leadership & Technical	2,075,600	1,934,200	2,126,200	2,190,400	2,224,200	2,168,400
General Programs	15,057,400	15,074,100	15,551,700	15,393,600	16,274,400	15,375,400
Post-Secondary Programs	31,575,200	30,636,400	32,381,600	32,381,600	34,686,300	33,474,500
Underprepared Adults	2,341,600	2,521,300	2,521,300	2,453,400	2,457,900	2,453,400
Total	51,049,800	50,166,000	52,580,800	52,419,000	55,642,800	53,471,700
By Fund Source						
General	43,292,200	41,856,900	44,219,700	44,233,200	47,514,000	45,342,900
Dedicated	236,800	236,800	237,800	237,800	238,800	238,800
Federal	7,239,100	7,790,600	7,783,600	7,608,300	7,518,100	7,518,100
Other	281,700	281,700	339,700	339,700	371,900	371,900
Total	51,049,800	50,166,000	52,580,800	52,419,000	55,642,800	53,471,700
By Object						
Personnel Costs	2,277,600	2,018,500	2,280,100	29,743,000	2,249,300	2,270,100
Operating Expenditures	262,800	285,300	286,800	4,375,600	369,000	328,800
Capital Outlay	0	0	0	901,700	47,900	0
Trustee/Benefit Payments	16,934,200	17,225,800	17,632,300	17,398,700	18,290,300	17,398,300
Lump Sum	31,575,200	30,636,400	32,381,600	0	34,686,300	33,474,500
Total	51,049,800	50,166,000	52,580,800	52,419,000	55,642,800	53,471,700
FTP Positions	557.72	557.72	520.69	526.90	536.88	524.90

Professional-Technical Education

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	520.69	44,219,700	52,580,800	520.69	44,219,700	52,580,800
4.10 Reappropriation	0.00	13,500	79,000	0.00	13,500	79,000
5.00 FY 2004 Total Appropriation	520.69	44,233,200	52,659,800	520.69	44,233,200	52,659,800
6.10 Lump Sum Allocation	6.21	0	0	6.21	0	0
6.30 FTP or Fund Adjustment	0.00	0	(240,800)	0.00	0	(240,800)
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	526.90	44,233,200	52,419,000	526.90	44,233,200	52,419,000
8.10 FTP or Fund Adjustment	(2.00)	0	1,000	(2.00)	0	1,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(13,500)	(103,700)	0.00	(13,500)	(103,700)
8.90 Other Adjustments	0.00	0	32,200	0.00	0	32,200
9.00 FY 2005 Base	524.90	44,219,700	52,348,500	524.90	44,219,700	52,348,500
10.10 Personnel Costs Rollups	0.00	573,700	573,700	0.00	573,700	573,700
10.20 Inflationary Adjustments	0.00	267,300	267,300	0.00	0	0
10.30 Replacement Items	0.00	535,100	535,100	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(2,400)	(2,400)	0.00	(7,600)	(7,600)
10.60 Change In Employee Compensation	0.00	275,200	275,200	0.00	557,100	557,100
10.70 External Nonstandard Adjustments	11.98	1,645,400	1,645,400	0.00	0	0
11.00 FY 2005 Total Maintenance	536.88	47,514,000	55,642,800	524.90	45,342,900	53,471,700
Post-Secondary Programs						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2005 Gov's Recommendation	536.88	47,514,000	55,642,800	524.90	45,342,900	53,471,700
Amount Change From Base	11.98	3,294,300	3,294,300	0.00	1,123,200	1,123,200
Percent Change From Base	2.28%	7.45%	6.29%	0.00%	2.54%	2.15%